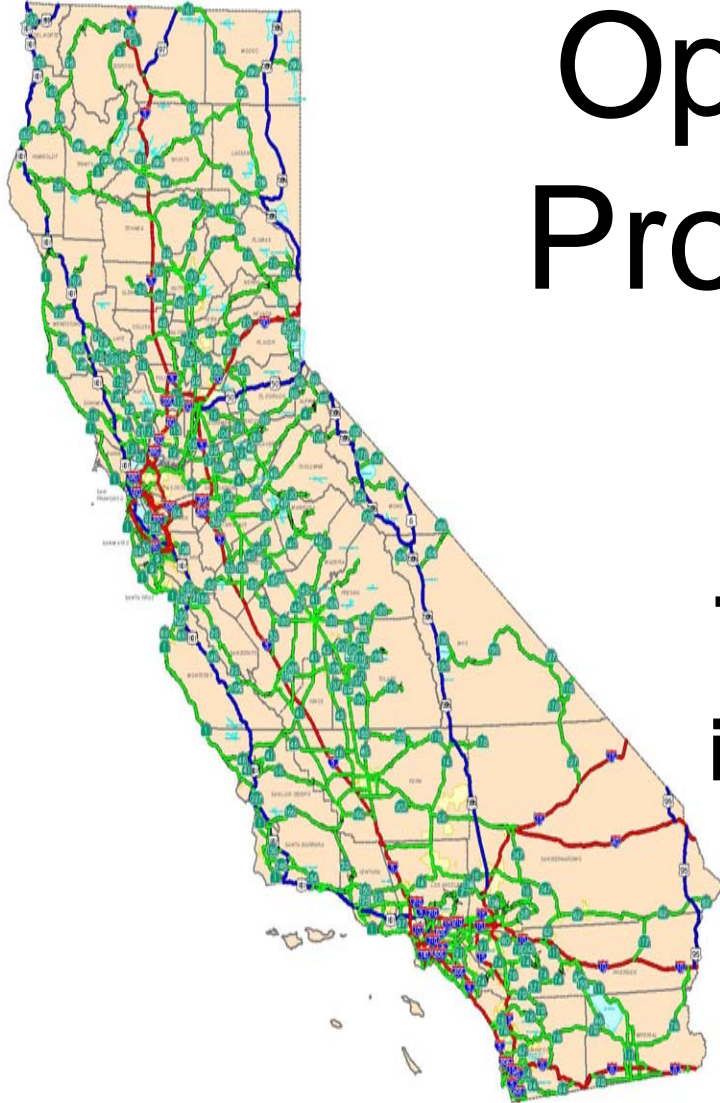
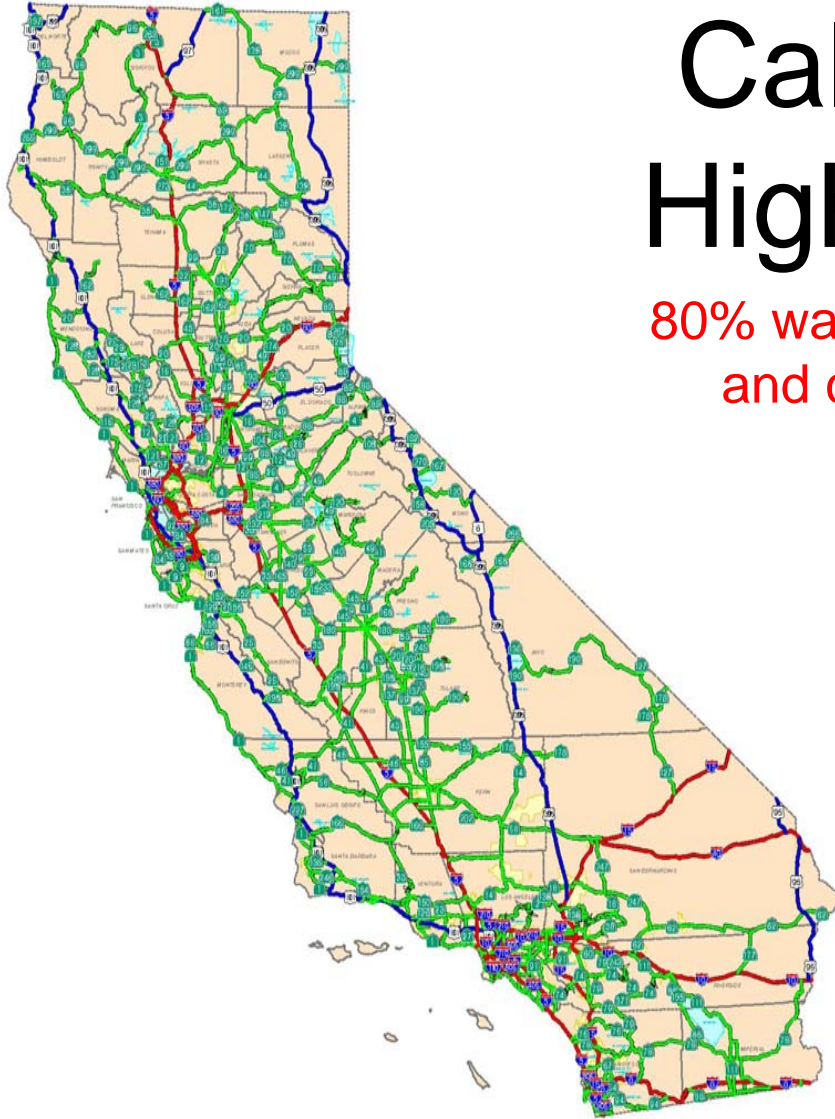


State Highway Operation and Protection Plan (SHOPP)



**The purpose of the SHOPP
is to maintain and preserve
the investment in the
State Highway System**

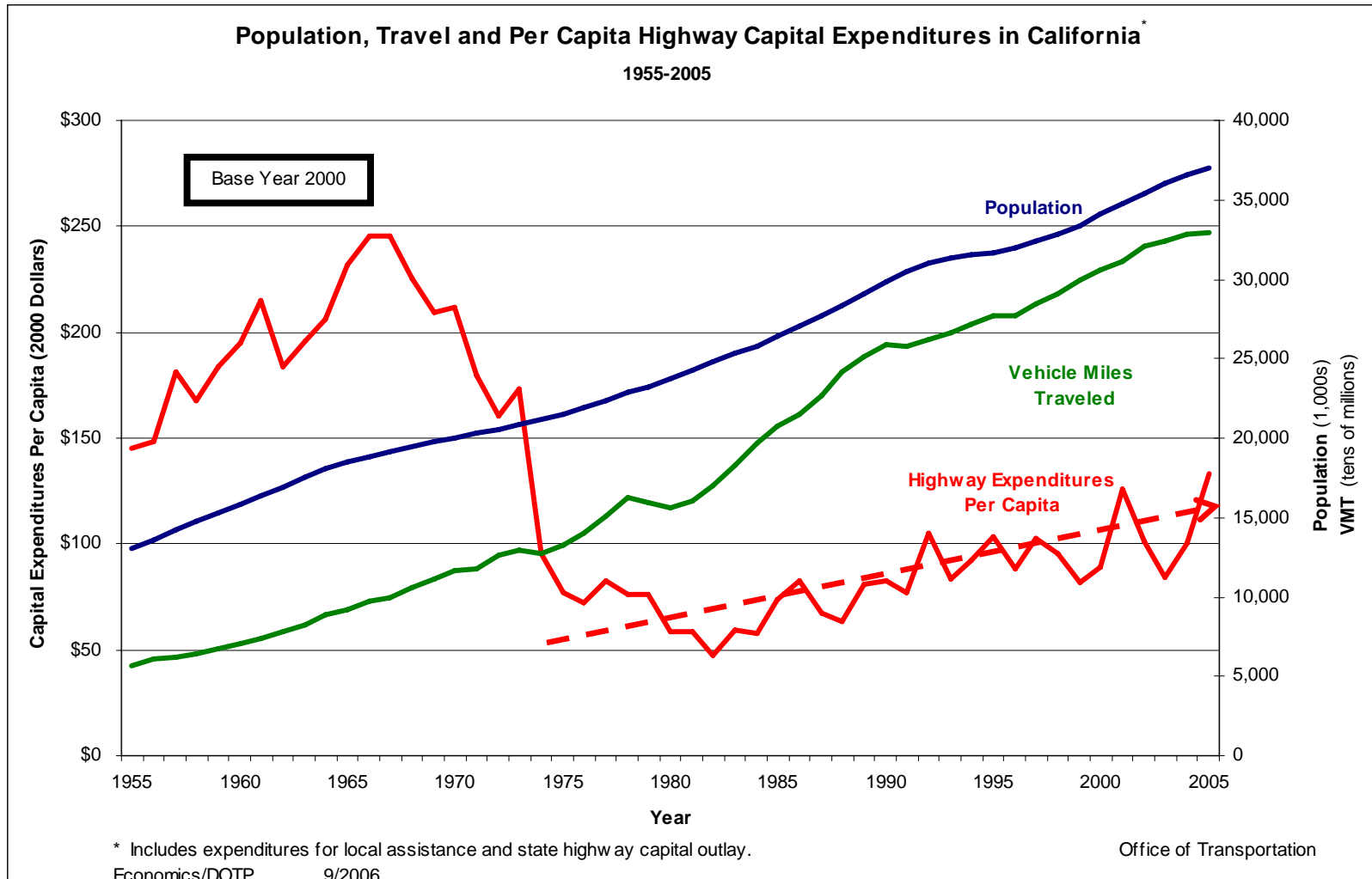


California State Highway System

80% was built between 1954 and 1974
and consist of of the following:

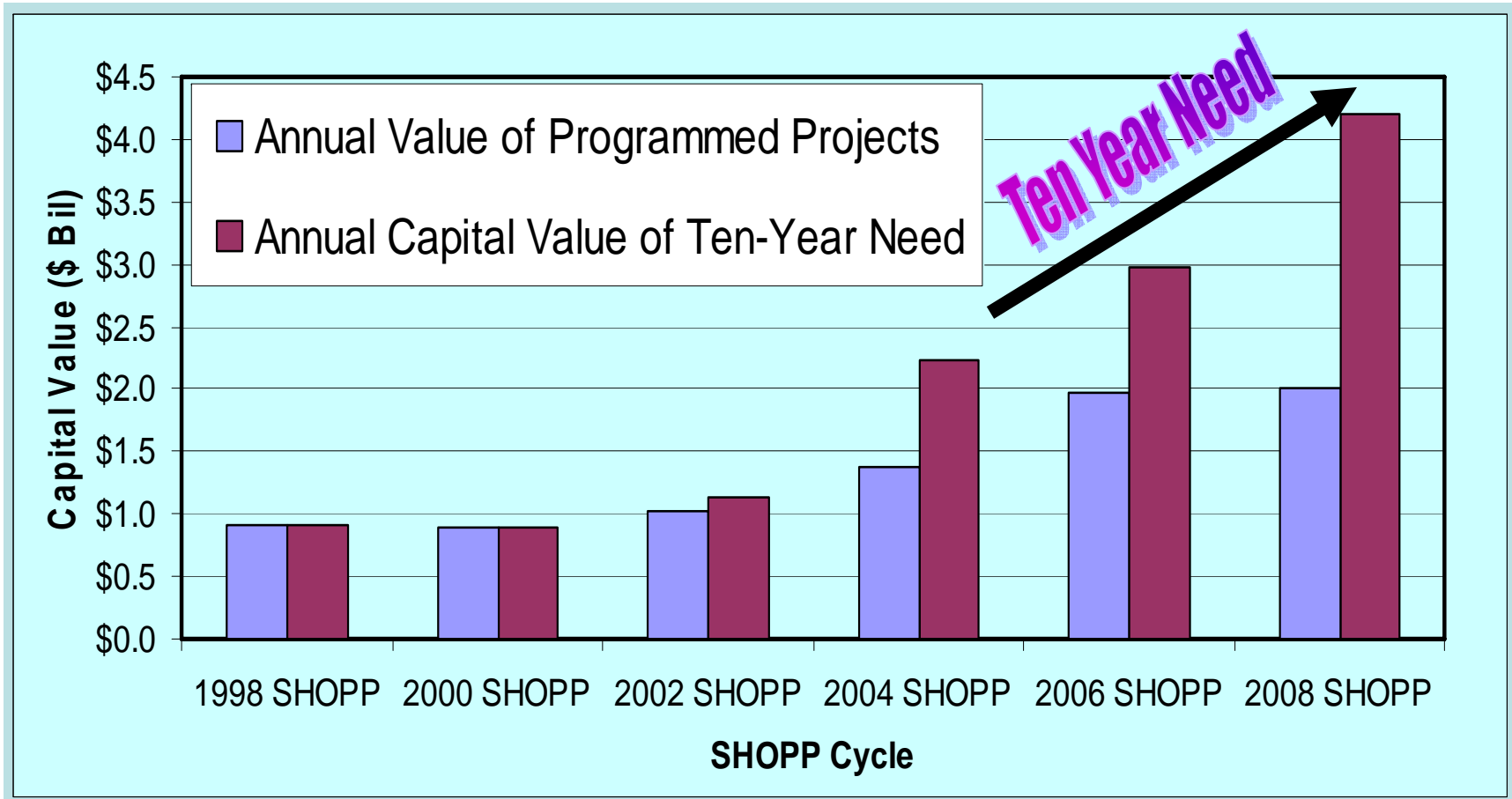
- 50,000 Lane Miles
- 12,500 Bridges
- 26,800 Acres of Landscape
- 205,000 Culverts
- 88 Safety Roadside Rests







California Population, Travel and Per Capita Highway \$



2007 Ten Year SHOPP Need \$4.2 Billion

Anticipated available funds for the 2008
SHOPP \$1.9B

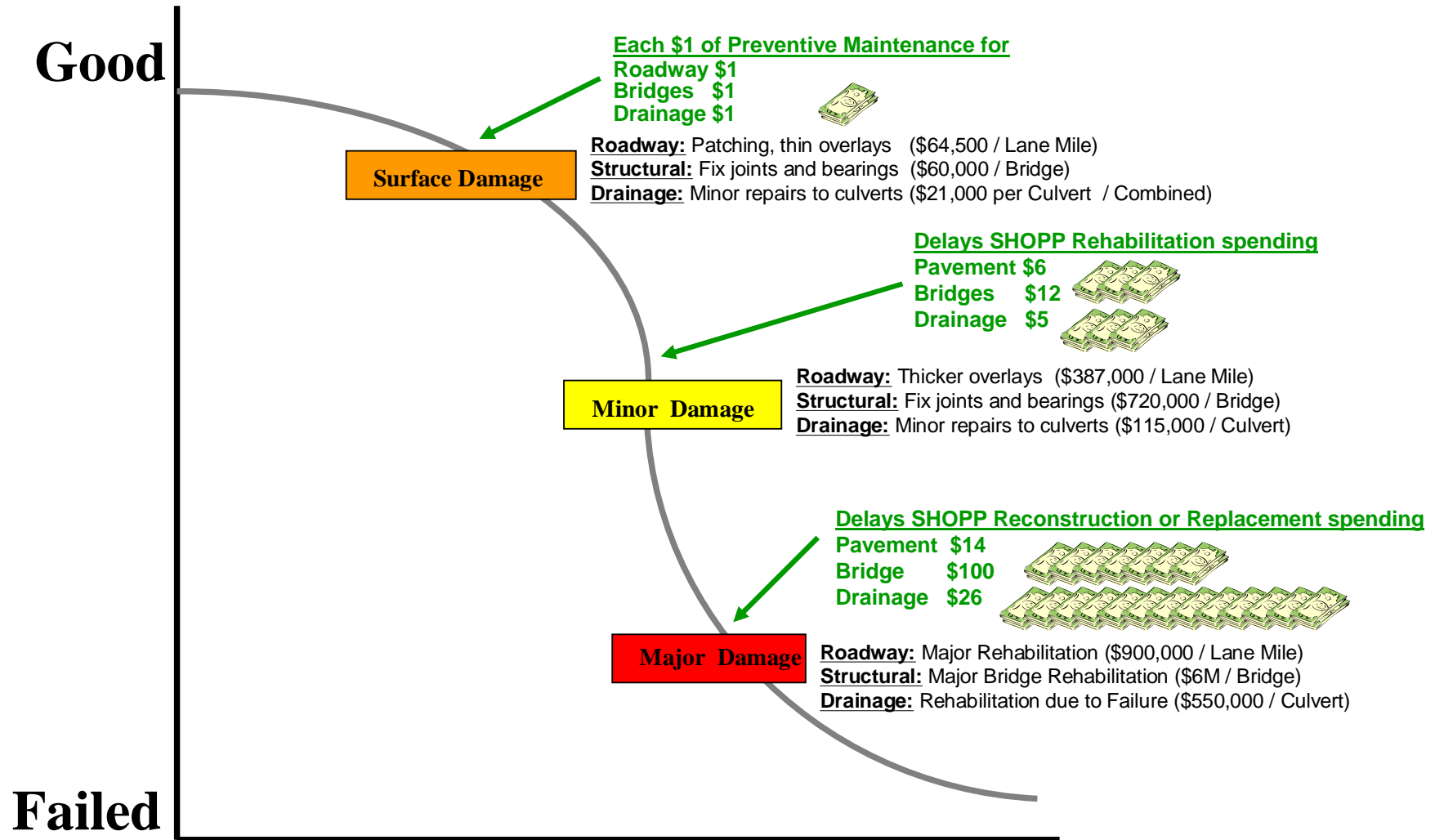


AVERAGE HIGHWAY CONTRACT PRICES ¹		1980 \$	1990 \$	2000 \$	2004 \$	2005 \$	2006 ² \$
Roadway Excavation Per Cubic Yard		2.10	4.73	6.21	13.36	14.13	17.88
Aggregate Base Per Ton		8.38	12.05	11.14	17.40	20.61	20.33
Asphalt Concrete Pavement Per Ton		25.51	30.77	45.12	52.91	75.72	89.08
Portland Cement Concrete Pavement Per Cubic Yard		55.18	68.93	78.14	210.35	171.22	244.08
Class "A" Portland Cement Concrete Structure Per Cubic Yard		235.45	295.24	363.59	530.00	567.31	644.91
Bar Reinforcing Steel		0.38	0.47	0.51	0.95	0.97	1.01

1 - From California Department of Transportation, "Average Highway Contract Prices - Exhibit B"

2 - Reported 2006 unit prices are an average of the first and second quarter.

Cost Effectiveness Chart



The 2007 Ten-Year SHOPP Plan Needs are organized in

Eight SHOPP Categories, 36 Programs

- Emergency Response - 2 programs
- Collision Reduction - 2 programs
- Mandated - 6 programs
- Bridge Preservation - 6 programs
- Roadway Preservation - 6 programs
- Mobility Improvement - 3 programs
- Roadside Preservation - 6 programs
- Facility Improvement - 4 programs
- Minor Program

Emergency Response



- **2007 Needs: 110M/Year**
- **Goals** : Restore roadway to full service within 180 days after major damage. Respond to earthquakes, floods, fires and other emergencies.

2007 Proposed Funding Plan \$110M / Year

■ **Goals** : Same as Needs

Collision Reduction



Median Barrier upgrade, Proactive Safety and Safety improvements

- **2007 Needs: \$317M / Year**
- **Goals** : Reduce the number of Fatal and Injury Collisions by 10% (580 F & I Collisions)

2007 Proposed Funding Plan \$317M / Year

Goals : Same as Needs

Mandates



Storm Water



Railroad Crossing



Noise for Schools



ADA Curb Ramps

Not shown are Hazardous waste Mitigation and Relinquishment

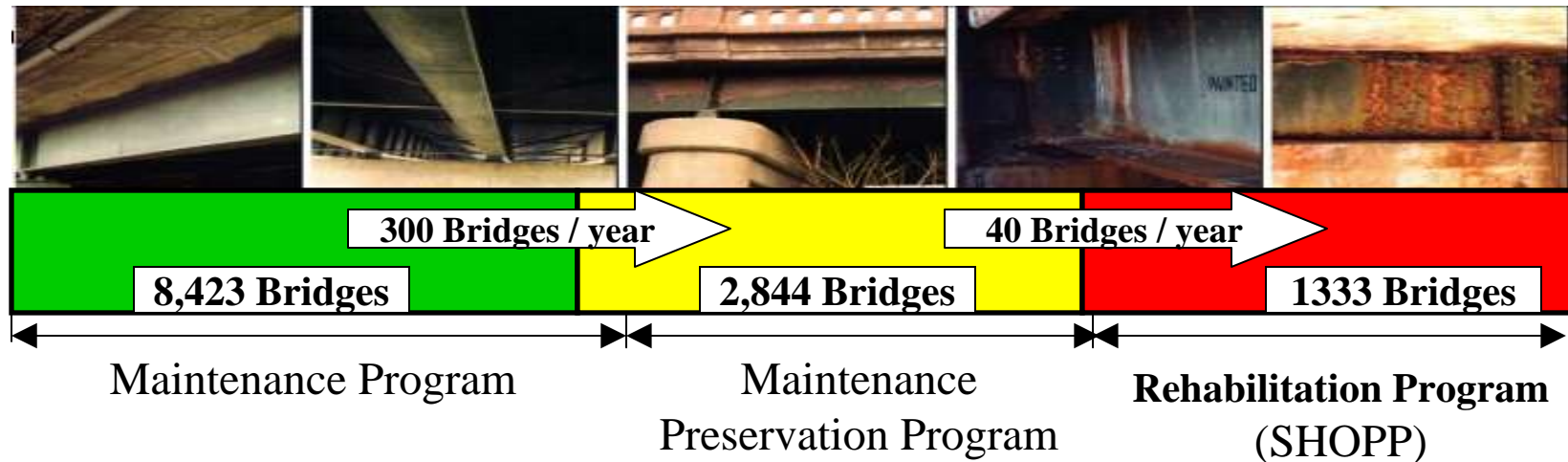
- **2007 Needs: \$296M /Year**
- **Goals : Comply with State and federal laws and regulations.**

2007 Proposed Funding Plan \$144M / Year

(increase for Storm Water to comply with most recent permit)

■ **Goals : Comply with State and federal laws and regulations.**

Bridge Preservation

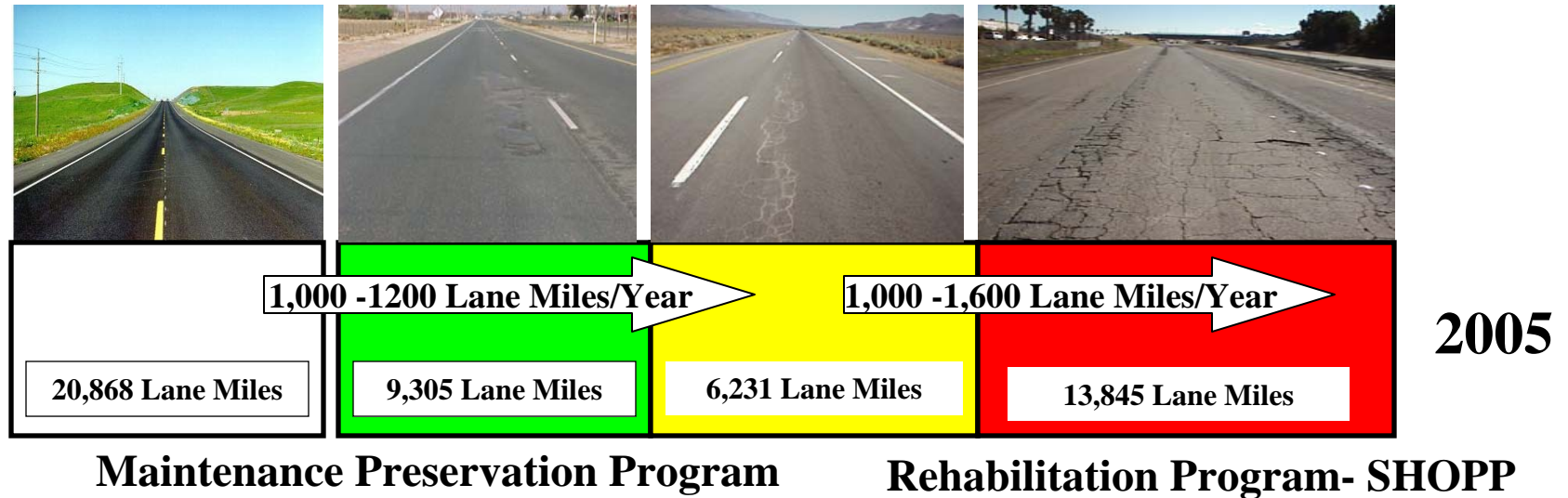


- **2007 Needs: \$611M / Year**
- **Goals** : Prevent road closure due to bridge failure. Reduce (110) rehabilitation needs from 813 to 400 bridges.

2007 Constrained Funding Plan \$295M / Year
Goals : Prevent road closure due to bridge failure.

Proposed funding includes rehabilitation (110), Scour(111),Rail(112),Seismic(113),Widening(114) and Permit Upgrades (322)

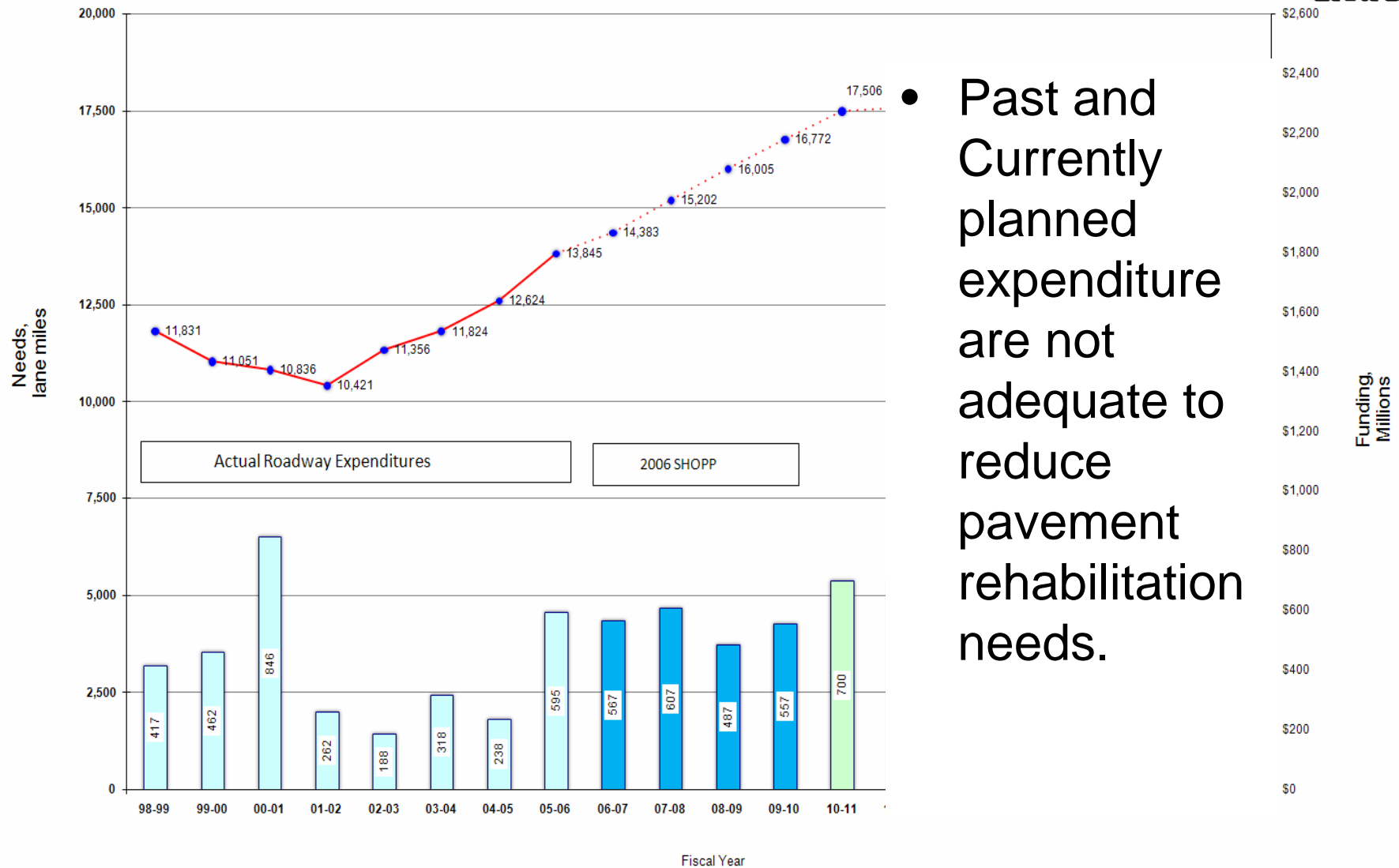
Pavement Preservation



- **2007 Needs: \$2,073M / Year**
- **Goals** : Reduce pavement rehabilitation needs from 28% to 10% of the system (13,845 to 5,000 lane miles)

2007 Proposed Funding Plan \$750M / Year
Goals : Reduce increase in rehabilitation needs

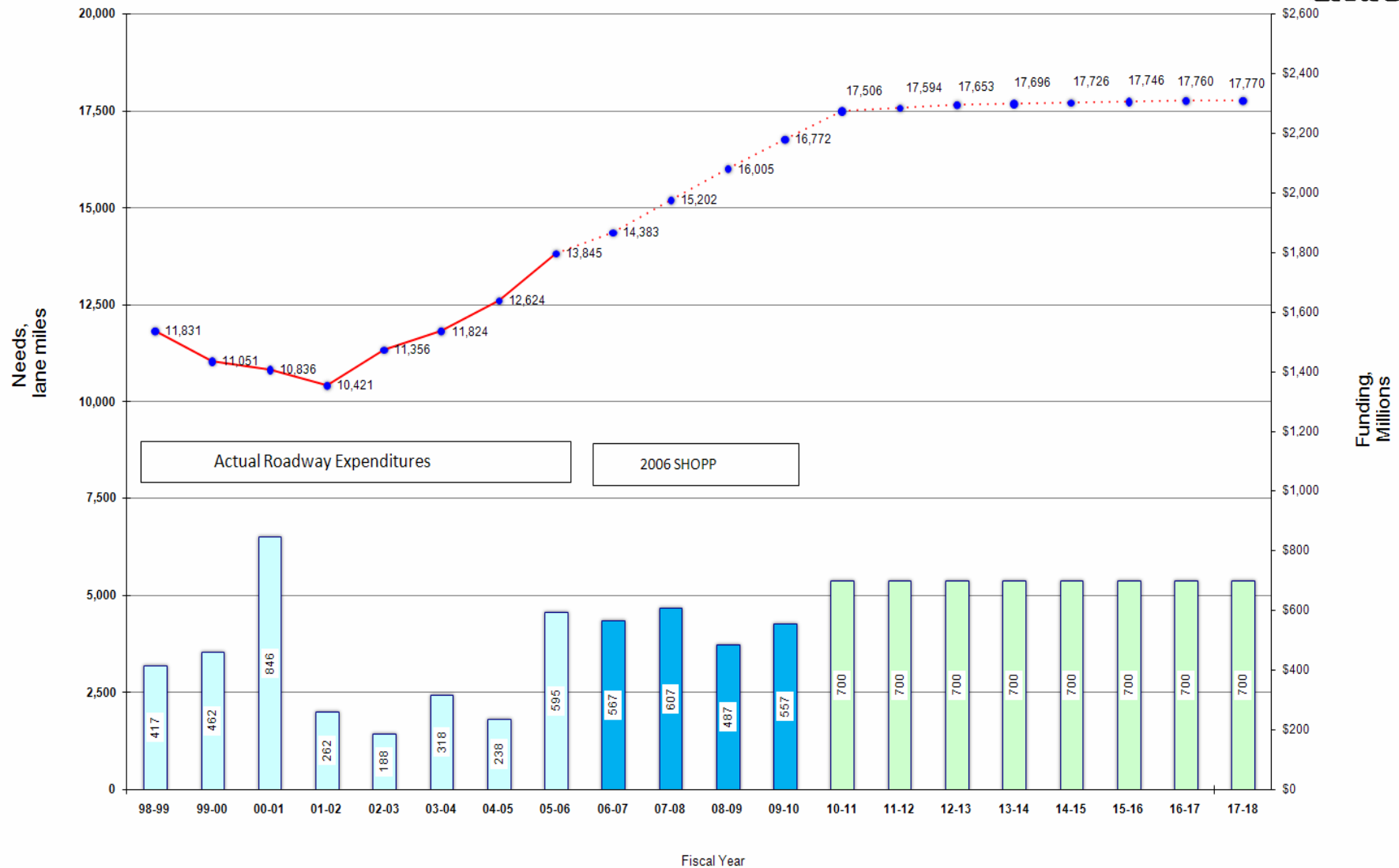
Roadway Rehabilitation Needs through 2017/18 2006 SHOPP + \$700M/year from 2010/11 to 2017/18



- Past and Currently planned expenditure are not adequate to reduce pavement rehabilitation needs.

Note: Funding beginning 2006/07 includes \$129M/year in Preventive and Corrective Maintenance. Average cost per lane -mile for SHOPP (2006/07 to 2009/10) is \$995,000 for 120 projects and \$237,000 for 121 projects. Funding beginning 2010/11 assumes 20% 120 funding at \$995,000 /lane-mile and 80% 121 funding at \$237,000/lane-mile.

Roadway Rehabilitation Needs through 2017/18 2006 SHOPP + \$700M/year from 2010/11 to 2017/18



Note: Funding beginning 2006/07 includes \$129M/year in Preventive and Corrective Maintenance. Average cost per lane -mile for SHOPP (2006/07 to 2009/10) is \$995,000 for 120 projects and \$237,000 for 121 projects. Funding beginning 2010/11 assumes 20% 120 funding at \$995,000 /lane-mile and 80% 121 funding at \$237,000/lane-mile.

Mobility



1. Operational Improvements



2. Transportation Management Systems



3. Weigh Stations & WIM Facilities

2007 Needs: \$399M / Year

Goals:

1. Average annual delay reduced by 24,000 daily vehicle hours of delay
2. Install 7,100 field elements and 1,667 miles of fiber
3. Build/improve weigh station and weigh-in-motion facilities

2007 Proposed Funding Plan: \$120M / Year

Goals:

1. Average annual delay reduced by 2,588 daily vehicle hours of delay
2. Install 7,100 field elements and 1,667 miles of fiber
3. Build/improve weigh station and weigh-in-motion facilities

Roadside Preservation



Deficient landscape



Safety hazard



Safe worker access

- **2007 Needs: \$133M / Year**
- **Goals** : Reduce long term maintenance costs. Improve worker and traveler safety. Reduce deficient landscape from 12,000 to 400 acres)

2007 Proposed Funding Plan \$25.7M / Year

Goals : Reduce long term maintenance costs. Improve worker and traveler safety.
(**INCREASE** level of deficient landscape **to no more than 15,000** acres)

Safety Roadside Rest Needs



Tripping hazards(tort)



ADA non-compliance



Cal/OSHA (non-compliance)

- **2007 Needs: 45M / Year**
- **Goals** : Improve traveler safety and comply with ADA and Cal/OSHA mandates - (rehab 60 of 87 existing and construct 40 new)

2007 Proposed Funding Plan \$24.3M / Year

Goals : Comply with ADA and Cal/OSHA mandates **and increase capacity on goods movement routes**-(rehabilitate 5 safety roadside rests per year and construct 3 new partnered facilities)

Facility Improvement Needs



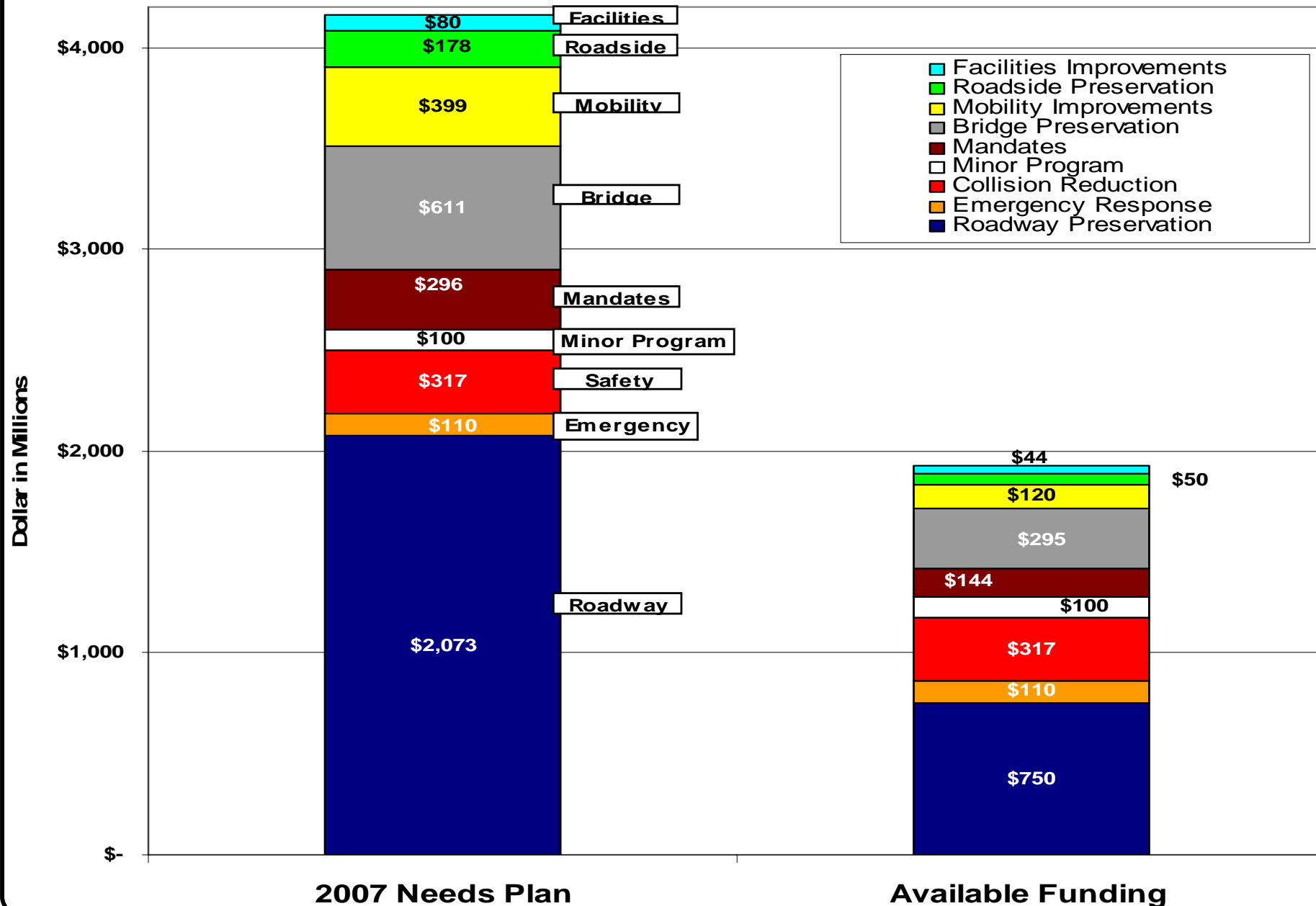
21 Equipment, 120 Maintenance, Office Buildings TBD, 20 Material Labs

- **2007 Needs: \$80M / Year**
- **Goals** : Address worker safety, Cal-OSHA requirements, and improve operational efficiency.

2007 Proposed Funding Plan \$44M / Year

Goals : Comply with ADA and Cal/OSHA mandates -(1 Equipment, 3 Maintenance, Office Buildings TBD, 1 Material Labs)

2007 Needs Plans \$4.2B / Year Anticipated Available Funding \$1.9B / Year



SHOPP Vote History (\$M)

